

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 04-01-03 Special Needs Children				
Output Measures:				
1 # of CSHCN (CDIC) Clients Receiving Case Management	48,827.00	46,386.00	46,386.00	
2 Number of Paid Hospital Days for CSHCN (CIDC) Clients	6,521.00	4,870.00	4,891.00	
Efficiency Measures:				
1 Average Medical Cost Per CSHCN (CIDC) Client	5,434.34	5,480.43	5,535.23	
Objects of Expense:				
1001 SALARIES AND WAGES	\$6,488,848	\$6,679,711	\$7,117,290	
1002 OTHER PERSONNEL COSTS	\$2,287,960	\$1,861,595	\$1,716,049	
1502 CAPITAL - OTHER PERSONNEL COSTS	\$0	\$0	\$250,000	
2000 OPERATING COSTS	\$1,840,656	\$1,722,416	\$1,680,063	
3000 CLIENT SERVICES	\$24,740,241	\$26,331,377	\$21,411,763	
4000 GRANTS	\$2,322,697	\$3,256,652	\$4,692,372	
5000 CAPITAL EXPENDITURES	\$151,330	\$257,535	\$0	
TOTAL, OBJECT OF EXPENSE	\$37,831,732	\$40,109,286	\$36,867,537	
Method of Financing:				
1 GENERAL REVENUE FUND	\$8,706,349	\$8,818,766	\$11,011,932	
8003 GR FOR MAT & CHILD HEALTH	\$16,797,527	\$16,779,540	\$16,305,424	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$25,503,876	\$25,598,306	\$27,317,356	
Method of Financing:				
5009 CRIPPLED CHILDREN ACCT	\$175,000	\$200,000	\$107,000	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$175,000	\$200,000	\$107,000	
Method of Financing:				
555 FEDERAL FUNDS				
93.110.005 STATE SYS DEV INITIATIVE	\$14,728	\$43,303	\$84,370	
93.184.000 Disabilities Prevention	\$232,385	\$258,855	\$370,451	
93.234.000 TRAUMATIC BRAIN INJURY	\$0	\$70,660	\$0	
93.631.000 Developmental Disabilitie	\$4,159	\$137,435	\$0	
93.994.000 Maternal and Child Healt	\$11,790,471	\$12,858,928	\$8,788,360	
CFDA Subtotal, Fund	555	\$12,041,743	\$13,369,181	\$9,243,181
SUBTOTAL, MOF (FEDERAL FUNDS)	\$12,041,743	\$13,369,181	\$9,243,181	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$107,917	\$760,882	\$0	
709 TDH PUB HLTH MEDICD REIMB	\$3,196	\$180,917	\$200,000	
SUBTOTAL, MOF (OTHER FUNDS)	\$111,113	\$941,799	\$200,000	

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	Expended 2000	Expended 2001	Budgeted 2002	
TOTAL, METHOD OF FINANCE :		\$37,831,732	\$40,109,286	\$36,867,537
FULL TIME EQUIVALENT POSITIONS:		187.6	189.3	193.7